

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Carroll Consolidated Sch Corp (0750)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$11,613	\$0	\$3,339	n/a	-71%	n/a
	11100 Regular Programs; Elementary	\$1,430,573	\$1,565,249	\$1,661,192	\$1,716,886	20%	10%	3%
	11200 Regular Programs; Middle/Junior High	\$372,785	\$368,869	\$396,747	\$370,986	0%	1%	-6%
	11300 Regular Programs; High School	\$988,385	\$996,369	\$997,267	\$1,042,149	5%	5%	5%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$10,331	\$48,552	\$30,659	n/a	197%	-37%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$899	\$1,923	\$2,632	n/a	193%	37%
	11420 Vocational Education; Agriculture B	\$52,726	\$72,012	\$70,851	\$74,315	41%	3%	5%
	11450 Vocational Education; Consumer and Homemaking	\$38,169	\$67,562	\$40,864	\$40,476	6%	-40%	-1%
	11510 Vocational Education; Cooperative Education	\$26,468	\$51,858	\$53,736	\$55,078	108%	6%	2%
	12100 2007 Account Code - Gifted and Talented	\$31,135	\$11,165	\$13,241	\$5,803	-81%	-48%	-56%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$7,133	n/a	n/a	n/a
	12520 Culturally Different; Compensatory	\$1,350	\$0	\$0	\$2,000	48%	n/a	n/a
	14100 Summer School Programs; Elementary	\$8,241	\$0	\$0	\$0	-100%	n/a	n/a
	14300 Summer School Programs; High School	\$21,645	\$45,825	\$41,825	\$43,346	100%	-5%	4%
	16100 Remediation Testing	\$32,029	\$2,822	\$1,174	\$0	-100%	-100%	-100%
	16200 Preventive Remediation	\$0	\$42,968	\$43,152	\$44,316	n/a	3%	3%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$426,607	\$743,823	\$450,385	\$588,560	38%	-21%	31%
	22220 Library/Media Services; School Library	\$55,772	\$66,727	\$73,740	\$67,137	20%	1%	-9%
	22230 Library/Media Services; Audiovisual	\$7,992	\$2,315	\$850	\$4,017	-50%	74%	373%
	24100 Office of The Principal	\$300,285	\$0	\$0	\$0	-100%	n/a	n/a
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$79,888	\$70	\$102,073	\$106,965	34%	> 500%	5%
	26497 2007 Account Code - Teachers Retirement Fund	\$133,087	\$193,854	\$205,307	\$112,357	-16%	-42%	-45%
<b>Student Academic Achievement Total</b>		<b>\$4,007,137</b>	<b>\$4,254,332</b>	<b>\$4,202,881</b>	<b>\$4,318,152</b>	<b>8%</b>	<b>2%</b>	<b>3%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction	\$5,456	\$15,163	\$10,304	\$2,413	-56%	-84%	-77%
	21220 Guidance Services; Counseling Services	\$115,457	\$148,547	\$140,070	\$142,495	23%	-4%	2%
	21340 Health Services; Nurse Services	\$18,334	\$1,394,307	\$27,650	\$26,863	47%	-98%	-3%
	22110 Improvement of Instruction; Service Area Direction	\$3,613	\$1,471	\$5,514	\$4,063	12%	176%	-26%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$4,670	\$4,444	\$33,225	\$30,030	> 500%	> 500%	-10%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$11,125	\$8,665	\$12,524	n/a	13%	45%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$891	\$0	n/a	n/a	-100%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$15,033	n/a	n/a	n/a
	23120 Board of Education; Service Area Assistants	\$44,200	\$50,637	\$50,747	\$53,490	21%	6%	5%
	23290 Executive Administration; Other Executive Administration Services	\$119,307	\$142,849	\$148,749	\$157,662	32%	10%	6%
	24900 Other Support Services, School Administration	\$0	\$396,006	\$403,201	\$459,288	n/a	16%	14%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$0	\$566,718	n/a	n/a	n/a
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$14,109	\$24,914	\$26,252	n/a	86%	5%
<b>Student Instructional Support Total</b>		<b>\$311,038</b>	<b>\$2,178,657</b>	<b>\$853,932</b>	<b>\$1,496,829</b>	<b>381%</b>	<b>-31%</b>	<b>75%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$3,900	\$5,910	\$7,375	\$7,245	86%	23%	-2%
	23160 Board of Education; Promotion Expenses	\$723	\$2,265	\$3,495	\$5,236	> 500%	131%	50%
	25160 Fiscal Services; Financial Accounting	\$200	\$340	\$140	\$200	0%	-41%	43%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$486,186	\$663,545	\$736,825	\$763,413	57%	15%	4%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$81,774	\$51,278	\$75,241	\$83,475	2%	63%	11%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$20,823	\$10,554	\$20,098	\$19,216	-8%	82%	-4%
	26700 Operation and Maintenance of Plant Services; Insurance	\$35,508	\$94,383	\$39,987	\$73,811	108%	-22%	85%
	27010 Student Transportation; Service Area Direction	\$30	\$0	\$500	\$1,000	> 500%	n/a	100%
	27100 Student Transportation; Vehicle Operation	\$200,355	\$132,507	\$266,356	\$276,966	38%	109%	4%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$88,234	\$155,509	\$155,299	\$192,977	119%	24%	24%
	27400 Student Transportation; Purchase of School Buses	\$167,700	\$0	\$167,762	\$261,246	56%	n/a	56%
	27500 Student Transportation; Insurance on Buses	\$9,453	\$7,546	\$15,057	\$14,652	55%	94%	-3%
	27900 Student Transportation; Other Student Transportation Services	\$2,140	\$932	\$3,235	\$2,480	16%	166%	-23%
	31100 Food Services Operations; Service Area Direction	\$14,446	\$9,655	\$19,950	\$20,393	41%	111%	2%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	31200 Food Services Operations; Food Preparation and Dispensing	\$110,475	\$65,966	\$130,780	\$134,485	22%	104%	3%
	31400 Food Services Operations; Food Purchases	\$173,711	\$106,008	\$205,283	\$228,464	32%	116%	11%
	31500 Food Services Operations; Distribution of School Lunch Reimbursements	\$9,894	\$0	\$0	\$57	-99%	n/a	n/a
	31900 Other Food Services	\$2,176	\$1,172	\$2,686	\$24,718	> 500%	> 500%	> 500%
	33100 Community Service Operations; Direction of Community Services	\$11,223	\$4,613	\$3,962	\$4,007	-64%	-13%	1%
	33200 Community Recreation	\$10,559	\$10,688	\$11,829	\$11,143	6%	4%	-6%
	33400 Athletic Coaches	\$45,116	\$66,158	\$75,841	\$71,858	59%	9%	-5%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$25,978	\$14,950	\$21,174	n/a	-18%	42%
<b>Overhead and Operational Total</b>		<b>\$1,474,627</b>	<b>\$1,415,006</b>	<b>\$1,956,651</b>	<b>\$2,218,214</b>	<b>50%</b>	<b>57%</b>	<b>13%</b>
<b>Nonoperational</b>								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$0	\$0	\$750,000	\$443,849	n/a	n/a	-41%
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$37,753	\$54,679	\$95,058	n/a	152%	74%
	45100 Building Acquisition, Construction and Improvements	\$110,307	\$0	\$193,010	\$316,633	187%	n/a	64%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$83,633	\$24,299	\$179,081	\$260,065	211%	> 500%	45%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$21,128	\$21,616	\$49,318	\$49,530	134%	129%	0%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,607,938	\$0	\$750,000	\$450,000	-72%	n/a	-40%
<b>Nonoperational Total</b>		<b>\$1,823,005</b>	<b>\$83,668</b>	<b>\$1,976,089</b>	<b>\$1,615,135</b>	<b>-11%</b>	<b>&gt; 500%</b>	<b>-18%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$46,204	\$21,035	\$21,188	\$10,491	-77%	-50%	-50%
	26492 2007 Account Code - Social Security	\$307,956	\$327,948	\$358,272	\$182,822	-41%	-44%	-49%
	26493 2007 Account Code - Workmen's Compensation	\$6,665	\$0	\$0	\$0	-100%	n/a	n/a
	26494 2007 Account Code - Group Insurance	\$311,127	\$480,803	\$464,111	\$231,328	-26%	-52%	-50%
	26496 2007 Account Code - Unemployment Compensation	\$2,330	\$16,179	\$15,038	\$1,779	-24%	-89%	-88%
<b>prorated Total</b>		<b>\$674,282</b>	<b>\$845,966</b>	<b>\$858,609</b>	<b>\$426,421</b>	<b>-37%</b>	<b>-50%</b>	<b>-50%</b>

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$4,505,602	\$4,840,503	\$4,782,914	\$4,605,934	2%	-5%	-4%	54.3%	55.1%	48.6%	45.7%
Student Instructional Support	\$353,462	\$2,334,061	\$991,655	\$1,567,764	344%	-33%	58%	4.3%	26.6%	10.1%	15.6%
Overhead and Operational	\$1,608,020	\$1,519,397	\$2,097,504	\$2,285,918	42%	50%	9%	19.4%	17.3%	21.3%	22.7%
Nonoperational	\$1,823,005	\$83,668	\$1,976,089	\$1,615,135	-11%	> 500%	-18%	22.0%	1.0%	20.1%	16.0%
<b>Grand Total</b>	<b>\$8,290,089</b>	<b>\$8,777,629</b>	<b>\$9,848,162</b>	<b>\$10,074,751</b>	<b>22%</b>	<b>15%</b>	<b>2%</b>				

	FY1998	FY2006	FY2007	FY2008
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>58.6%</b>	<b>81.7%</b>	<b>58.6%</b>	<b>61.3%</b>